

Report Title: Appendix A 08 - 10 Report

Agency: Department of Medical Assistance Services
(DMAS)

Date: 11/9/2007

Agency Head Approval:

No

Major Projects

Fiscal Agent Competitive Re-Bid

Appropriation Act/Funding Status

DMAS must take steps to competitively re-bid the Fiscal Agent contract for the operation and support of the Medicaid Management Information System (MMIS). As part of due diligence effort, DMAS has determined that it is in the best interest of the Agency and Commonwealth to exercise the two remaining option years of the current contract until June 30, 2010. This will allow the needed time for DMAS will take the necessary action to competitively re-bid and award a new MMIS contract.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)? Proposed

Planned project start date:	10/1/2007	Planned project end date:	8/1/2010
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$9,155,000	\$1,894,000	\$7,261,000	
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				
Funding required for second year of biennium:				

Service Area	Weight
602 DMAS 49900 Administrative and Support Services	Primary

Project Related Procurements

FY09 MMIS Re-bid Consultant Services

Procurement Description:	DMAS will require functional/business analysts for the development of a Request for Proposal (RFP) for providing MMIS Fiscal Agent Services. The contract with the current Fiscal Agent expires June 30, 2010. Prior to the expiration, CMS is requiring DMAS to competitively bid the contract. CMS will require that the Medicaid Information Technology Architecture (MITA) processes be incorporated into the RFP. The technical skills to accomplish the tasks will require familiarity with CMS' MITA processes and the State Self-Assessment process. In addition, the skill set required will need to have working knowledge of Medicaid modules including claims processing, provider enrollment, eligibility, pharmacy programs, managed care functionality, and all proprietary systems functionality in order to assist in replacement with any Commercial Off-the-Shelf (COTS) packages. DMAS will rely on the use of highly knowledgeable and skilled resources in both systems functionality and Medicaid business practices.			
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$1,115,504	
FY10 MMIS Re-bid Consultant Services				
Procurement Description:	DMAS will require functional/business analysts for providing migration consulting services to an awarded Fiscal Agent Services contractor. A new Fiscal Agent contractor will require functional and systems experience on the MMIS modules including provider enrollment and management, recipient eligibility, claims processing, remittance and reporting, financial accounting, and managed care services. The required technical and functional skills for the migration, testing, and verification of the systems must be highly familiar with the Virginia Medicaid systems and business practices. The functional/business analysts will provide consulting services through the implementation of the systems.			
Planned Delivery Date:	6/30/2010	Procurement Cost:	\$1,079,520	
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)				
Appropriation Act/Funding Status				
The Centers for Medicare and Medicaid Services (CMS) has proposed regulations requiring that all X12 Transactions be upgraded to the 5010 versions and that the ICD-10 version of the Code Sets be implemented. DMAS will have to implement the new versions in order to remain HIPAA compliant and continue to receive and send electronic eligibility, claims, and payment data. Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Proposed	
Planned project start date:	8/15/2008	Planned project end date:	12/15/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$4,500,000	\$450,000	\$4,050,000	
Estimated project expenditures first year of biennium:	\$2,925,000	\$292,500	\$2,632,500	Mixed
Estimated project expenditures second year of biennium:	\$1,575,000	\$157,500	\$1,417,500	Mixed

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$2,632,500	\$0	\$2,632,500	Mixed
Funding required for second year of biennium	\$1,417,500	\$0	\$1,417,500	Mixed
Service Area			Weight	
602 DMAS 49900 Administrative and Support Services			Primary	
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	

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Stand Alone Non-Major Projects

There are no Non-Major Projects for this Agency

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

Procurement Name:	Database Test Servers FY 09		
Procurement Description:	Acquire three medium servers to create a test patch environment for the production databases and application server environment currently on three production systems (DMASORA2, APPSERVER and DMASINFRA). A fourth small server would be configured as a reverse proxy to support Internet connectivity to IRP databases.		
Procurement Planned Start Date	7/15/2008	Project Planned Completion Date	10/15/2008
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Disk Array for Disk-to-Disk backups - IBM Production Platform		
Procurement Description:	Purchase a Disk Array to connect to the IBM AIX production platform that would allow Disk-To-Disk and tape backup of DMAS' mission critical Financials system.		
Procurement Planned Start Date	8/15/2008	Project Planned Completion Date	1/15/2009
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Disk Array for Disk-to-Disk backups - IBM Test Platform		
Procurement Description:	Purchase a Disk Array to connect to the IBM AIX test platform that would allow Disk-To-Disk and tape backup of DMAS' mission critical Financials system.		
Procurement Planned Start Date	8/15/2009	Project Planned Completion Date	1/15/2010
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Disk to disk backup solution		
Procurement Description:	Purchase of Microsoft Data protection manager and associated hardware		
Procurement Planned Start Date	9/15/2008	Project Planned Completion Date	11/15/2008
Procurement cost (estimate at completion):	\$45,000	Appropriation Act Status	
Service Area			Weight

602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Expand Citrix Remote Access to DMAS Systems		
Procurement Description:	Purchase two HP Proliant DL380 servers and 50 additional Citrix Licenses.		
Procurement Planned Start Date	7/15/2008	Project Planned Completion Date	10/15/2009
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Incorporate Network Access Control Policy infrastructure		
Procurement Description:	Purchase of Cisco Clean Access		
Procurement Planned Start Date	3/15/2010	Project Planned Completion Date	6/15/2010
Procurement cost (estimate at completion):	\$40,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Internet bandwidth upgrade		
Procurement Description:	Increase DMAS Internet bandwidth to 6 Mbs (IMA-4).		
Procurement Planned Start Date	2/15/2009	Project Planned Completion Date	5/15/2009
Procurement cost (estimate at completion):	\$10,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Microsoft Additional Products		
Procurement Description:	The agency uses several Microsoft products such as SMS Server and CML (Client Management Licenses), Visio Pro and Standard, Visual Studio, Windows Server Enterprise, Standard, and CALs, Project, and Expression Web/Office Sharepoint Designer. A few of these products like Exchange Server Enterprise and Standard use MS SQL. These products are not standard items on the VITA/NG standard offerings.		
Procurement Planned Start Date	9/15/2008	Project Planned Completion Date	11/15/2008
Procurement cost (estimate at completion):	\$95,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary

Procurement Name:	Packer Packetshaper Appliances		
Procurement Description:	Integrate high availability Packer Packet shaper appliances into the DMAS Internet environment.		
Procurement Planned Start Date	8/15/2008	Project Planned Completion Date	9/30/2008
Procurement cost (estimate at completion):	\$30,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Secondary
Procurement Name:	Redundant supervisor modules Cisco Catalyst 6509 switches		
Procurement Description:	Purchase redundant Cisco Catalyst 6509 supervisor modules for each of the core DMAS 6509 catalyst switchs (2).		
Procurement Planned Start Date	7/15/2009	Project Planned Completion Date	10/15/2009
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Replacement HelpDesk application		
Procurement Description:	Purchase new Help Desk application to integrate into DMAS Active Directory (AD) environment.		
Procurement Planned Start Date	8/15/2008	Project Planned Completion Date	10/15/2008
Procurement cost (estimate at completion):	\$15,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	SAN Disk Storage FY 09		
Procurement Description:	Procure a fully redundant Storage Area Network (SAN) solution to aggregate and centralize the disk storage subsystem that is currently independently located on each server.		
Procurement Planned Start Date	11/15/2008	Project Planned Completion Date	2/15/2009
Procurement cost (estimate at completion):	\$85,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Security event logging correlation and reporting system		
Procurement Description:	Application to centralize and filter security events throughout DMAS' enterprise and to generate reports.		

Procurement Planned Start Date	11/15/2008	Project Planned Completion Date	3/15/2009
Procurement cost (estimate at completion):	\$40,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	Symantec Enterprise Vault File Archiving Solution		
Procurement Description:	Purchase Symantec Enterprise Vault to archive key HIPAA file systems.		
Procurement Planned Start Date	11/15/2009	Project Planned Completion Date	1/15/2010
Procurement cost (estimate at completion):	\$50,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary
Procurement Name:	System monitoring tools		
Procurement Description:	Purchase of Microsoft AD monitoring, auditing, change management, patch management tools.		
Procurement Planned Start Date	8/15/2009	Project Planned Completion Date	11/15/2009
Procurement cost (estimate at completion):	\$55,000	Appropriation Act Status	
Service Area			Weight
602 DMAS 49900 Administrative and Support Services			Primary

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency